

State Expenditures

Governor's Office. The Office of the Governor will incur personal expenses of \$75,837 and 0.5 FTE in FY 2006-07. HB05-1177 created the position of a Director of Compact Negotiations. The Department has requested salary and benefits of \$151,673, commensurate with a cabinet level appointment, and that the position be located in the Office of the Governor. Since HB05-1177 was enacted, the Executive Director of the Department of Natural Resources, has served as Director of Compact Negotiations without compensation. He will continue to do so through the conclusion of the Owens administration. This fiscal note assumes that as of January 1, 2007, separate people will fill these two positions and funding for this position for the second half of FY 2006-07 will be required.

Department of Natural Resources, Colorado Water Conservation Board. The board will incur additional expenses in the amount of \$855,481 and 1.7 FTE in FY 2006-07 and \$1,108,425 and 1.7 FTE in FY 2007-08 associated with the ongoing implementation of HB05-1177. Table 1 summarizes these expenses, based on the assumptions that:

- the current manager of the Office of Compact Negotiations be retained at his current salary;
- an Administrative Assistant III (0.7 FTE) be hired to assist the office;
- facility rental and snacks will cost \$544 per roundtable meeting and \$2,000 per Interbasin Compact Committee (IBCC) meeting;
- 10 roundtable meetings, on average, will take place annually in each of the 9 basins;
- on average, 2 staff will attend each roundtable meeting and 1 staff will attend each IBCC meeting;
- office staff be reimbursed for roundtable meeting attendance at \$270 per meeting;
- total roundtable membership is approximately 300;
- round table members are eligible for expense reimbursement to attend meetings, but only half will submit expenses;
- facilitators be retained at their current rates for roundtable and IBCC meetings;
- consultants will be retained for 200 hours per basin at \$100/hr. for compilation and analysis of existing water use data;
- consultants will be retained for 500 hours per basin at \$100/hr. for additional research and generation of water use data;
- \$4,000 will be required for each roundtable and for the IBCC for the creation and dissemination of roundtable/IBCC information packets and educational presentations; and
- \$50,000 will be available for the IBCC and the roundtables to support public education, participation, and outreach efforts.

| Table 1: Additional Expenses for the Colorado Water Conservation Board for Implementation of HB05-1177 | | |
|---|-------------------|--------------------|
| | FY 2006/07 | FY 2007/08 |
| Personal Services* 2.7 FTE | \$140,557 | \$258,627 |
| Roundtable Meetings | | |
| Meetings (facility rental, snacks) | \$49,000 | \$49,900 |
| Staff Travel* | 35,320 | 48,600 |
| Member Travel | 21,000 | 21,000 |
| Facilitation* | 15,091 | 47,091 |
| Subtotal | \$120,411 | \$165,691 |
| IBCC Meetings | | |
| Meetings (facility rental, snacks) | 20,000 | 20,000 |
| Staff Travel* | 2,970 | 5,400 |
| Member Travel | 40,500 | 40,500 |
| Facilitation* | 17,880 | 49,880 |
| Subtotal | \$81,350 | \$115,780 |
| Water Assessment Refinement | | |
| Compilation/Analysis of Existing Data* | \$52,000 | \$180,000 |
| Research and Data Generation | 450,000 | 450,000 |
| Subtotal | \$502,000 | \$630,000 |
| Public Education and Outreach | | |
| Roundtable/IBCC Education | \$40,000 | \$40,000 |
| Public Education, Outreach* | 47,000 | 50,000 |
| Subtotal | \$87,000 | \$90,000 |
| Total Expenses | \$931,318 | \$1,260,098 |

** A portion of these costs have already been covered through the \$237,444 contained in this years Long Bill.*

State Appropriations

In FY 2006-07:

- the Department of Natural Resources will require a cash fund appropriation of \$855,481 and 1.7 FTE from the Severance Tax Trust Fund; and
- the Office of the Governor will require a cash fund appropriation of \$75,837 and 0.5 FTE from the Severance Tax Trust Fund.

Departments Contacted

Natural Resources